

DMH/DD/SAS Budget Shortfall

	DMH/DD/SAS	DHHS	%
First Round	20,146,737	50,684,291	39.75%
Second Round	4,109,717	12,138,696	33.86%
Total Reduction to Date	24,256,454 #	62,822,987	38.61%
Institutions	9,084,631	37.45%	
Central Office	413,363	1.70%	
LME Systems Administration	2,580,040	10.64%	4,408,818
CASP \$	717,867	2.96%	
Community Services	10,522,912	43.38%	
Direct Service Contracts	138,022	0.57%	
Unallocated Community Funds	799,619	3.30%	
	24,256,454	100.00%	